

Jackson Preparatory and Early College  
 Budget  
 All Funds

	2023-24 Initial Budget	2023-24 Budget Amendment	2023-24 Final Budget	2024-25 Initial Budget
<b>Revenue:</b>				
Local	\$ 31,000	\$ 45,000	\$ 61,405	\$ 45,000
State	2,836,618	2,904,144	3,041,838	2,904,144
Federal	90,678	112,636	116,595	93,525
Lease Proceeds		-		
Total revenues	\$ 2,958,296	\$ 3,061,780	\$ 3,219,838	\$ 3,042,396
<b>Expenditures:</b>				
Instruction				
Basic Instruction	\$ 1,563,842	\$ 1,531,716	\$ 1,564,382	\$ 1,616,654
Title I	28,343	48,256	46,812	48,177
Title IIa	7,628	6,600	2,797	6,600
Added Needs	170,132	163,458	166,985	169,830
Support Services:				
General Administration	469,543	484,051	488,270	464,003
School Administration	128,746	137,770	137,923	120,538
Business	302,201	316,319	336,718	343,155
Operations and Maintenance				
Occupancy	322,846	286,346	342,698	279,608
Transportation	25,000	25,000	27,508	25,000
Central Services				
Technology	39,455	54,877	59,602	60,090
Athletics	75,298	74,588	73,347	75,724
Total expenditures	\$ 3,133,035	\$ 3,128,979	\$ 3,247,043	\$ 3,209,339
Debt Service - Leases		-		
Income over (under) expenditures	\$ (174,738)	\$ (67,199)	\$ (27,205)	\$ (166,943)
Fund Balance, July 1	\$ 1,353,442	\$ 1,353,442	\$ 1,353,442	\$ 1,326,237
Fund Balance, June 30	\$ 1,178,704	\$ 1,286,244	\$ 1,326,237	\$ 1,159,294
Percentage of Annual Expenditures	37.6%	41.1%	40.8%	36.1%